

Budget Narrative: AmeriCorps VISTA North Texas for Chisholm Trail RSVP

Program Type: Support Grant
Cost Share

Section I. Volunteer Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Member Support
Supervisor: - 1 person(s) at 40000 each x 100 % usage	30,000	10,000	40,000	0
Executive Director: - 1 person(s) at 63000 each x 10 % usage	0	6,300	6,300	0
CATEGORY Totals	30,000	16,300	46,300	0

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Member Support
FICA: SS and Medicare for supervisor and Executive Director	0	3,542	3,542	0
Health Insurance:	0	0	0	0
Retirement:	0	0	0	0
Life Insurance:	0	0	0	0
CATEGORY Totals	0	3,542	3,542	0

C. Project Staff Travel

Local Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Staff Local Travel: 950 miles X .54 a mile	0	513	513	0
CATEGORY Totals	0	513	513	0

Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Office Supplies: Various office supplies: paper, envelopes, notebooks, pens, etc.	0	500	500	0
CATEGORY Totals	0	500	500	0

F. Contractual Service

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Payroll:	0	0	0	0
Auditor, IT Support: 40% of total auditor (2200)= \$880	0	880	880	0
VISTA Inservices: training, meals/Recognition	0	500	500	0
Commercial Insurance: 350 portion of agency total	0	350	350	0
Occupancy: 40% of \$12,000 annually (\$1000/month)=\$4,800	0	4,800	4,800	0
Utilities-electricity, gas, water: 40% of \$4,800 annually = \$1,920	0	1,920	1,920	0
CATEGORY Totals	0	8,450	8,450	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Member Support
Communications:	0	1,000	1,000	0
Printing:	0	500	500	0
Logistics:	0	0	0	0
Criminal History Checks:	0	0	0	0
Audit:	0	0	0	0
CATEGORY Totals	0	1,500	1,500	0

J. Indirect Costs

Calculation -Rate -Rate Claimed -Cost Type	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0
SECTION Totals	30,000	30,805	60,805	0
PERCENTAGE	49%	51%		

Section II. Volunteer Expenses

A. Personnel Expenses

Living Allowances

Full Time (Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Nonprofit Partner Agencies: - 15 x 11880	0	0	178,200	178,200
Chisholm Trail RSVP, Inc.Leader: - 1 x 14280	0	0	14,280	14,280
CATEGORY Totals	0	0	192,480	192,480

Full Time (non-Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Nonprofit Partner Agencies: - 5 x 11880	0	59,400	59,400	0
CATEGORY Totals	0	59,400	59,400	0

Summer Associate (Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Chisholm Trail RSVP Nonprofit Partner Agencies: - 29 x 2285	0	0	66,265	66,265
CATEGORY Totals	0	0	66,265	66,265

Summer Associate (non-Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

Education and End of Service Awards

Item -# Mbrs -Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Education Award: - 21 x 5775	0	0	121,275	121,275
Education Award - Summer Associate: - 29 x 1222	0	0	35,438	35,438
End of Service Stipend - Regular: - 0 x 1500	0	0	0	0
End of Service Stipend - Leader: - 0 x 3000	0	0	0	0
End of Service Stipend - Summer Associate: - 0 x 250	0	0	0	0
CATEGORY Totals	0	0	156,713	156,713

B. Fringe Benefits

Health Insurance

Item/Description - # Mbrs -Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Health Insurance: - 21 x 2700	0	0	56,700	56,700
CATEGORY Totals	0	0	56,700	56,700

FICA

Item/Description -Rate (%) -Stipend Amount	CNCS Share	Grantee Share	Total Amount	Member Support
FICA: - 0 x 7.65 %	0	0	0	0
CATEGORY Totals	0	0	0	0

C. Travel

Item/Description -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

G. Other Volunteer Expenses

Item -Description	CNCS Share	Grantee Share	Total Amount	Member Support
Federal COLA Increase: 15 Standard VISTAs at \$430.70/year and 1 VISTA Leader at \$518.30/year	0	0	6,979	6,979
Non-Federal COLA/Costshare Increase: 5 cost share VISTAs at \$430.70/year	0	2,154	2,154	0
Fingerprinting Reimbursement Enter \$25 per full-time grant VISTA:	0	0	0	0
Pre-Service Orientation:	0	0	0	0
Early/In-Service Training:	0	0	0	0
CATEGORY Totals	0	2,154	9,132	6,979
SECTION Totals	0	61,554	540,690	479,137
PERCENTAGE	0%	11%		

BUDGET Totals	30,000	92,359	601,495	479,137
PERCENTAGE	5%	15%		
Total MSYs	50.00			
Cost/MSY	600			

Source of Funds

Section	Description

Section I. Volunteer Support Expenses	
Section II. Volunteer Expenses	